

Department: Department of Health and Welfare

Division: Psychiatric Hospitalization

Program: Community Hospitalization

Description: Community Hospitalization Projected Shortfall

1. Background:

The department requests \$1,000,000 in a onetime supplemental appropriation in trustee and benefit payments from the General Fund to address a projected shortfall in the Community Hospitalization Program. This request will be the fourth increase in the program, either onetime or ongoing, in the last three years. In FY 2016 the Legislature added \$279,000 ongoing; in FY 2017, the Legislature added \$500,000 onetime as a supplemental; and for FY 2018, the Legislature appropriated an additional \$295,700 ongoing to account for continued costs associated with community hospitalization. This request is for onetime funding and the department is confident that this amount will suffice for FY 2018. However for FY 2019 the needed amount is still unknown. It is expected that savings in the system will start occurring during FY 2018 with the opening of the Homes with Adult Residential Treatment (HART) model, and the opening of the Boise crisis center. The department is also requesting a budget law exemption for FY 2019 to allow for transfers between programs, in excess of 10%, if other department funds are available.

****After the Governor's recommendation was made, the agency notified both DFM and LSO that the program is anticipating a shortfall closer to \$1,600,000.****

2. Agency Request and Governor's Recommendation:

Fund	Type	OT	FTP	PC	OE	CO	TB	LS	Total
0220-03	Gen	✓	0.00		0	0	1,000,000	0	\$1,000,000
TOTAL			0.00	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000